

MENTAL HEALTH SERVICES

25,000 Enrolled 1st month  
16,000 Enrolled each additional month thru 6/99  
20,000 Enrolled each additional month from 7/99 to 9/00  
3.00% Enrolled each month through FFY 00  
2.70% Enrolled each month adjusted for enrollment to HFP (90%)  
\$2,635 Avg. cost per child per year  
\$219.58 Avg. cost per child per month  
10% Admin (as a % of benefits)  
65.86% Percent FFP

	Enrollees	Avg. Mo Cost	BENEFITS	ADMIN	
Jul 98	750	\$220	\$165,000	\$16,500	
Aug	1,230	\$220	\$270,600	\$27,060	
Sep	<u>1,710</u>	\$220	<u>\$376,200</u>	<u>\$37,620</u>	
FFY #1	3,690		\$811,800	\$81,180	
FFP			\$535,000		\$53,000
GF			\$276,800		\$28,180
Oct	2,190	\$220	\$481,800	\$48,180	
Nov	2,670	\$220	\$587,400	\$58,740	
Dec	3,150	\$220	\$693,000	\$69,300	
Jan 99	3,630	\$220	\$798,600	\$79,860	
Feb	4,110	\$220	\$904,200	\$90,420	
Mar	4,590	\$220	\$1,009,800	\$100,980	
Apr	5,070	\$220	\$1,115,400	\$111,540	
May	5,550	\$220	\$1,221,000	\$122,100	
Jun	6,030	\$220	\$1,326,600	\$132,660	
Jul	6,630	\$220	\$1,458,600	\$145,860	
Aug	7,230	\$220	\$1,590,600	\$159,060	
Sep	<u>7,830</u>	\$220	<u>\$1,722,600</u>	<u>\$172,260</u>	
FFY #2	58,680		\$12,909,600	\$1,290,960	
FFP			\$8,502,000		\$850,000
GF			\$4,407,600		\$440,960
Oct	8,430	\$220	\$1,854,600	\$185,460	
Nov	9,030	\$220	\$1,986,600	\$198,660	
Dec	9,630	\$220	\$2,118,600	\$211,860	
Jan 00	10,230	\$220	\$2,250,600	\$225,060	
Feb	10,830	\$220	\$2,382,600	\$238,260	
Mar	11,430	\$220	\$2,514,600	\$251,460	
Apr	12,030	\$220	\$2,646,600	\$264,660	
May	12,630	\$220	\$2,778,600	\$277,860	
Jun	13,230	\$220	\$2,910,600	\$291,060	
Jul	13,830	\$220	\$3,042,600	\$304,260	
Aug	14,430	\$220	\$3,174,600	\$317,460	
Sep	15,030	\$220	<u>\$3,306,600</u>	<u>\$330,660</u>	
FFY #3	140,760		\$30,967,200	\$3,096,720	
FFP			\$20,395,000		\$2,039,000
GF			\$10,572,200		\$1,057,720